

## **07-273 Office of Administration**

### **Agency Description**

The mission of Administration is to provide leadership and support services, administrative direction, and accountability for departmental programs. The goals are:

1. To provide administration direction and leadership to ensure the success of subordinate programs
2. To provide department-wide coordination, communication, personnel and basic resources needed to accomplish the department's mission

The Administration has two programs: Office of the Secretary and Office of Management and Finance.

## AGENCY BUDGET SUMMARY

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$70,855	\$70,855	\$70,855	\$866,721	\$800,000	\$729,145
STATE GENERAL FUND BY:						
Interagency Transfers	654,763	522,001	522,001	460,996	447,208	(74,793)
Fees & Self-gen. Revenues	2,770	205,085	205,085	155,000	202,643	(2,442)
Statutory Dedications	23,215,948	24,209,594	24,847,039	24,899,206	25,841,131	994,092
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$23,944,336</b>	<b>\$25,007,535</b>	<b>\$25,644,980</b>	<b>\$26,381,923</b>	<b>\$27,290,982</b>	<b>\$1,646,002</b>
EXPENDITURES & REQUEST:						
Office of the Secretary	\$1,835,244	\$1,480,935	\$1,480,935	\$1,655,061	\$2,320,473	\$839,538
Office of Management and Finance	22,109,092	23,526,600	24,164,045	24,726,862	24,970,509	806,464
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$23,944,336</b>	<b>\$25,007,535</b>	<b>\$25,644,980</b>	<b>\$26,381,923</b>	<b>\$27,290,982</b>	<b>\$1,646,002</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	291	278	278	275	274	(4)
Unclassified	5	5	5	7	7	2
<b>TOTAL</b>	<b>296</b>	<b>283</b>	<b>283</b>	<b>282</b>	<b>281</b>	<b>(2)</b>